

## House Bill 15 - Fiscal Year 2023 Second Supplemental Budget

SEC	PAGE	DEPARTMENT	FUND	DEPARTMENT AMOUNT FTE	GOVERNOR AMOUNT FTE	HOUSE AMOUNT FTE	SENATE APPROP AMOUNT FTE
<b>ELEMENTARY AND SECONDARY EDUCATION</b>							
15.005	1	Division of Finance & Admin. Services E&E - ITSD programming changes	GR	511,491	511,491	511,491	
15.010	1	Foundation Formula	GR	74,380,725	74,380,725	74,380,725	
15.015	5	School Nutrition Services	FED	217,944,550	217,944,550	217,944,550	
15.020	7	School District Trust Fund (Prop C)	OTH	0	28,532,000	28,532,000	
15.025	9	Division of Learning Services PS and E&E	FED	130,415	78,809	78,809	0.25
15.030	9	MO Pathways for Instructionally Embedded Assessment Project	FED	619,557	619,557	619,557	
15.035	12	Career Readiness Distribution (Federal Perkins Grant)	FED	3,000,000	3,000,000	3,000,000	
<b>15.040</b>	<b>14</b>	<b>Title I - Academic Achievement of the Disadvantaged</b>	<b>FED</b>	<b>0</b>	<b>14,332,238</b>	<b>0</b>	
15.045	14	Title IV - Student Support and Academic Enrichment	FED	0	750,000	750,000	
<b>15.050</b>	<b>16</b>	<b>Project Extended Impact Program</b>	<b>FED</b>	<b>0</b>	<b>3,144,142</b>	<b>0</b>	
15.055	18	ARPA MIECHV II - Home Visiting Services	FED	1,053,074	1,053,074	1,053,074	
15.060	20	ARPA - Child Care Stabilization Funds	FED	100,000,000	119,140,749	119,140,749	
<b>HIGHER EDUCATION AND WORKFORCE DEVELOPMENT</b>							
15.065*	22	Fast Track Workforce Incentive Grants (NC)	OTH	800,000	800,000	800,000	
15.070	24	Federal Loan Compliance	OTH	15,000,000	15,000,000	15,000,000	
15.075*	26	Collection Payment Transfer (NC)	OTH	10,000,000	10,000,000	10,000,000	
<b>REVENUE</b>							
15.080	28	Cost Increases for Motor Vehicle Licensing Supplies	OTH	404,689	255,799	255,799	
	31	Postage Rate Increases for Motor Vehicle Division	OTH	159,174	159,174	159,174	
15.085	31	Postage Rate Increases for DOR	GR	295,612	295,612	295,612	
15.090	33	Port Authorities Advanced Industrial Manufacturing (AIM) Zone	OTH	1,649,065	1,649,065	1,649,065	
15.095	35	Motor Fuel Tax Distribution to counties and cities	OTH	18,000,000	18,000,000	18,000,000	
<b>15.097</b>	<b>GA</b>	<b>Offset for Tax Credits - Gov. Amendment #2024-08</b>	<b>GR</b>	<b>0</b>	<b>150,000</b>	<b>0</b>	
15.100*	37	Parks Sales Tax Transfer to GR (NC)	OTH	16,855	16,855	16,855	
15.105*	39	Soil and Water Sales Tax Transfer to GR (NC)	OTH	16,855	16,855	16,855	
15.110	41	Amendment 3 - GR Transfer to State Highways & Transportation Fund	GR	589,751	589,751	589,751	
15.115*	43	Motor Fuel Tax Transfer to State Highways & Transportation Fund (NC)	OTH	67,000,000	67,000,000	67,000,000	
15.120	45	Lottery Vendor Payments	OTH	5,306,592	6,992,701	6,992,701	
15.125	48	Lottery Prize Payouts	OTH	26,202,775	48,022,576	48,022,576	
15.130*	50	Transfer to Lottery Enterprise Fund for Vendor Payments (NC)	OTH	5,306,592	6,992,701	6,992,701	
15.135*	53	Transfer to Lottery Proceeds Fund for Education (NC)	OTH	3,900,439	34,994,994	34,994,994	
<b>TRANSPORTATION</b>							
15.140	55	Enterprise Resource Planning (ERP) Unit - Personal Service	OTH	239,604	239,604	239,604	
15.145	55	Retirement Benefits for ERP Unit	OTH	138,971	138,971	138,971	
15.150	55	Medical & Life Insurance Benefits for ERP Unit	OTH	45,429	45,429	45,429	
		Employee Assistance Program Benefits for ERP Unit	OTH	58	58	58	
15.155	55	Workers' Compensation Benefits for ERP Unit	OTH	8,411	8,411	8,411	
	58	Workers' Compensation Benefits for Department wide	OTH	400,000	400,000	400,000	
<b>15.156</b>	<b>N/A</b>	<b>Single Audit Close Out Costs</b>	<b>OTH</b>	<b>0</b>	<b>0</b>	<b>25,000</b>	

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OFFICE OF ADMINISTRATION							
15.160	60	MO Vital Enterprise Resources System (MOVERS) contract staffing	GR	0	4,160,000	4,160,000	
15.165*	62	FMDC - Expense & Equipment and Fuel & Utilities (NC)	OTH	0	2,220,513	2,220,513	
15.170	64	OASDHI Shortfall due to Budget Reserve Fund Transfer	GR	11,883,230	11,883,230	11,883,230	
15.175	67	MOSERS Shortfall due to Budget Reserve Fund Transfer	GR	46,567,001	46,567,001	46,567,001	
15.180	70	MCHCP Shortfall due to Budget Reserve Fund Transfer	GR	37,843,700	37,843,700	37,843,700	
	73	MCHCP Shortfall due to updated projections	GR	0	6,464,030	7,865,135	
AGRICULTURE							
15.190	75	Fuel Cost Increase for Division of Animal Health	GR	77,000	48,011	48,011	
15.195	77	Fuel Cost Increase for Division of Weights, Measures, & Consumer Protection	GR	85,000	80,799	80,799	
			OTH	40,000	40,000	40,000	
PUBLIC SAFETY							
15.196	GA	Scholarships - Law Enforcement Academies - Gov. Amendment #2024-03	GR	0	175,000	175,000	
15.200	80	Fuel Costs for MO State Highway Patrol Enforcement Program	OTH	59,885	59,885	59,885	
15.205	80	Fuel Costs for MO State Highway Patrol & Gaming Commission gasoline expenses	GR	273,723	259,929	259,929	
			OTH	2,563,959	2,399,180	2,399,180	
15.210	83	ATC - Electronic Content Management (ECM) scanning project	OTH	61,456	61,456	61,456	
15.215	85	Fire Safety - Boiler & Pressure Vessel Safety Fund GR pickup	GR	57,780	57,780	57,780	
15.220	88	SEMA Administration Operating Budget PS and E&E	GR	250,000	229,794	229,794	
CORRECTIONS							
15.225	91	Fuel & Utilities Costs	GR	2,443,851	2,443,851	2,443,851	
15.230	93	Offender Healthcare Contract Costs	GR	2,068,090	2,068,090	2,068,090	
15.235	95	Reimbursements to County Jails	GR	3,108,804	6,046,548	6,046,548	
		Extradition Payments	GR	0	1,113,410	1,113,410	
MENTAL HEALTH							
15.240	97	Overtime Compensation	GR	1	13,997,374	6,553,676	
15.245*	99	Transfer of Provider Relief Funds (NC)	FED	3,438,000	3,438,000	3,438,000	
15.250	101	Mental Health Block Grant Authority for CPS Administration PS and E&E	FED	0	32,500	32,500	
15.255	101	Mental Health Block Grant Authority for Adult Community Programs	FED	0	372,500	372,500	
	104	ARPA Block Grant Authority for Adult Community Programs PS and E&E	FED	0	2,589,928	2,589,928	
	106	988 Block Grant Authority for Adult Community Programs	FED	0	500,000	500,000	
15.260	101	Mental Block Grant Authority for Youth Community Programs	FED	0	139,378	139,378	
	104	ARPA Block Grant Authority for Youth Community Programs	FED	0	302,158	302,158	
	108	Children's Residential Rate Increase for Youth Community Programs	GR	0	604,703	604,703	
15.265	104	ARPA Block Grant Authority for CPS Medications	FED	0	107,914	107,914	
15.270	110	Contracted Staff for Fulton State Hospital	GR	11,619,188	8,740,577	8,740,577	
15.275	110	Contracted Staff for Northwest MO Psychiatric Rehabilitation Center	GR	3,302,818	6,774,979	6,774,979	
15.280	110	Contracted Staff for Forensic Treatment Center	GR	6,274,381	12,499,869	12,499,869	
15.285	110	Contracted Staff for Hawthorn Children's Hospital	GR	2,366,504	548,638	548,638	
15.290	113	CHIP Authority Increase for DD Community Programs	FED	0	550,000	550,000	

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15.295	115	Relocation of Staff at Sikeston Regional Center	GR	35,825	35,825	35,825	
15.300	110	Contracted Staff for Higginsville Habilitation Center	GR	2,528,170	3,786,615	3,786,615	
15.305	115	Relocation of Staff at Northwest Community Services	GR	53,625	53,625	53,625	
	110	Contracted Staff for Northwest Community Services	GR	323,742	323,742	323,742	
15.310	110	Contracted Staff for Southeast MO Residential Services	GR	1,071,171	1,209,670	1,209,670	
<b>HEALTH AND SENIOR SERVICES</b>							
15.315	117	Div. of Administration PS/E&E - Adult Recreational Use Marijuana Program	OTH	0 0.00	458,479 2.31	458,479 2.31	
15.320	120	Additional authority associated with the PRIMO program	OTH	72,273	72,273	72,273	
	122	Additional grant for Health Professional State Loan Repayment Program	FED	678,206	678,206	678,206	
15.325	117	State Public Health Lab PS/E&E - Adult Recreational Use Marijuana Program	OTH	0 0.00	45,592 0.48	45,592 0.48	
15.330	124	Adult Protective Services CRRSA Grant Authority	FED	621,800	621,800	621,800	
15.335	126	Funding to address the backlog of recertification surveys of Long Term Care Facilities	GR	280,000	258,523	258,523	
			FED	1,400,000	1,400,000	1,400,000	
	128	Additional authority associated with Civil Monetary Penalty	OTH	3,200,000	3,200,000	3,200,000	
15.340	117	Div. of Cannabis Regulation PS/E&E - Adult Recreational Use Marijuana	OTH	0 0.00	5,159,384 54.82	5,159,384 54.82	
<b>SOCIAL SERVICES</b>							
15.345	131	Children's Division - Recruitment and Retention Services	GR	654,205	654,205	654,205	
			FED	307,876	307,876	307,876	
15.350	131	Children's Division - Foster Care	GR	0	310,880	310,880	
			FED	0	60,000	60,000	
15.355	131	Children's Division - Foster Care Case Management Contracts	GR	202,099	2,131,039	2,131,039	
			FED	95,105	233,270	233,270	
15.360	131	Children's Division - Adoption Subsidy Payments	GR	3,316,408	2,737,189	2,737,189	
			FED	4,579,801	3,760,985	3,760,985	
	131	Children's Division - Guardianship Subsidy Payments	GR	810,285	827,754	827,754	
			FED	747,956	685,622	685,622	
15.365	134	MO HealthNet Division - Pharmacy	FED	104,691,097	96,084,116	70,497,780	
	134	MO HealthNet Division - Medicare Part D Clawback Payments	GR	37,872,938	34,412,142	15,821,850	
15.370	134	MO HealthNet Division - Physician Services	FED	24,028,467	6,944,847	0	
	134	MO HealthNet Division - Certified Community Behavioral Health Organizations (CCBHO)	GR	13,589,139	13,337,128	15,008,611	
15.375	134	MO HealthNet Division - Dental Services	FED	19,310,591	20,654,486	18,983,003	
			GR	111,474	61,963	0	
15.380	134	MO HealthNet Division - Nursing Facilities	GR	630,604	539,927	0	
			FED	9,075,470	7,297,682	2,846,310	
15.385	134	MO HealthNet Division - Rehabilitation & Specialty Services	FED	26,534,284	23,087,825	14,532,127	
			GR	6,799,659	9,300,263	3,530,453	
15.386	134	MO HealthNet Division - Non-Emergency Medical Transportation	FED	40,919,727	48,173,580	53,080,592	
			GR	26,960	268,070	95,164	
	134	MO HealthNet Division - Complex Rehabilitative Technology Products	GR	75,487	0	17,989	
			FED	148,639	0	37,919	

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15.390	134	MO HealthNet Division - Managed Care	GR	192,897,565		137,149,377		118,600,272			
			FED	592,123,158		492,942,246		478,722,714			
	139	MO HealthNet Division - MO Medicaid Access to Physician Services (MO MAPS)	FED	21,496,069		21,496,069		21,496,069			
			OTH	11,066,696		11,066,696		11,066,696			
15.395	134	MO HealthNet Division - Managed Care Specialty Plan	GR	33,544,311		1,870,646		2,199,311			
15.400	134	MO HealthNet Division - Hospital Care	GR	20,942,241		12,586,910		9,653,372			
			FED	53,283,011		26,797,299		17,742,205			
15.405	134	MO HealthNet Division - Health Homes	GR	1,197,532		1,015,496		476,864			
			FED	1,673,456		939,975		517,732			
15.410	134	MO HealthNet Division - Children's Health Insurance Program (CHIP)	GR	3,256,400		6,806,658		6,255,496			
15.415	134	MO HealthNet Division - Show-Me Healthy Babies Program (SMHB)	GR	0		324,934		1,352,338			
			FED	0		0		4,408,743			
15.416	134	MO HealthNet Division - School District Claiming	FED	0		0		2,410,302			
15.420	134	MO HealthNet Division - Medical Benefits for Blind Pension Individuals	GR	0		1,254,637		1,144,624			
15.425	134	MO HealthNet Division - Adult Expansion Group (AEG)	FED	90,190,937		356,119,630		393,290,866			
			OTH	15,878,562		38,509,988		31,865,610			
JUDICIARY											
15.430	141	Integrated Case Management System Changes pertaining to the expungement of certain marijuana related records	OTH	0		240,000		90,000			
15.435	141	PS for Circuits Courts due to increased workload pertaining to the expungement of certain marijuana related records	OTH	0		2,231,308		2,231,308			
REAL ESTATE											
15.440	143	FMDC - Leasing costs for staff working on the new state accounting system	GR	325,000		325,000		325,000			
	145	FMDC - Leasing costs for DNR in the Department's KC Regional Office	GR	0		24,000		24,000			
15.445*	147	FMDC - State Owned Facilities for various departments - increased costs related to supplies, janitorial, maintenance & repair, and fuel & utilities	GR	0		860,848		860,848			
			FED	0		174,939		174,939			
			OTH	0		133,813		133,813			
			FED	0		18,196		18,196			
			OTH	0		17,586		17,586			
15.450	147	FMDC - State Owned Institutional Facilities for various departments - increased costs related to supplies, janitorial, maintenance & repair, and fuel & utilities	GR	0		986,586		986,586			
			FED	0		28,545		28,545			
OFFICE OF ADMINISTRATION											
15.455	GA	DNR - Staffing for ARPA Projects- Gov. Amendment #2024-14	FED	0	0.00	34,084	0.75	0	0.00		
HB 15 TOTALS											
			GR	533,408,659	0.00	478,478,229	0.00	423,775,290	0.00	0	0.00
			FED	1,306,235,340	1.00	1,466,690,894	1.00	1,430,947,576	0.25	0	0.00
			OTH	100,497,599	0.00	183,121,842	57.61	176,352,464	57.61	0	0.00
			TOTAL	1,940,141,598	1.00	2,128,290,965	58.61	2,031,075,330	57.86	0	0.00
* (NC) = Non-count sections: 15.065, 15.075, 15.100, 15.105, 15.115, 15.130, 15.135, 15.165, 15.245, & part of 15.445.											

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